

WILD HORSE AND BURRO PROGRAM BUDGET OVERVIEW

by
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U.S. Department of the Interior
Bureau of Land Management

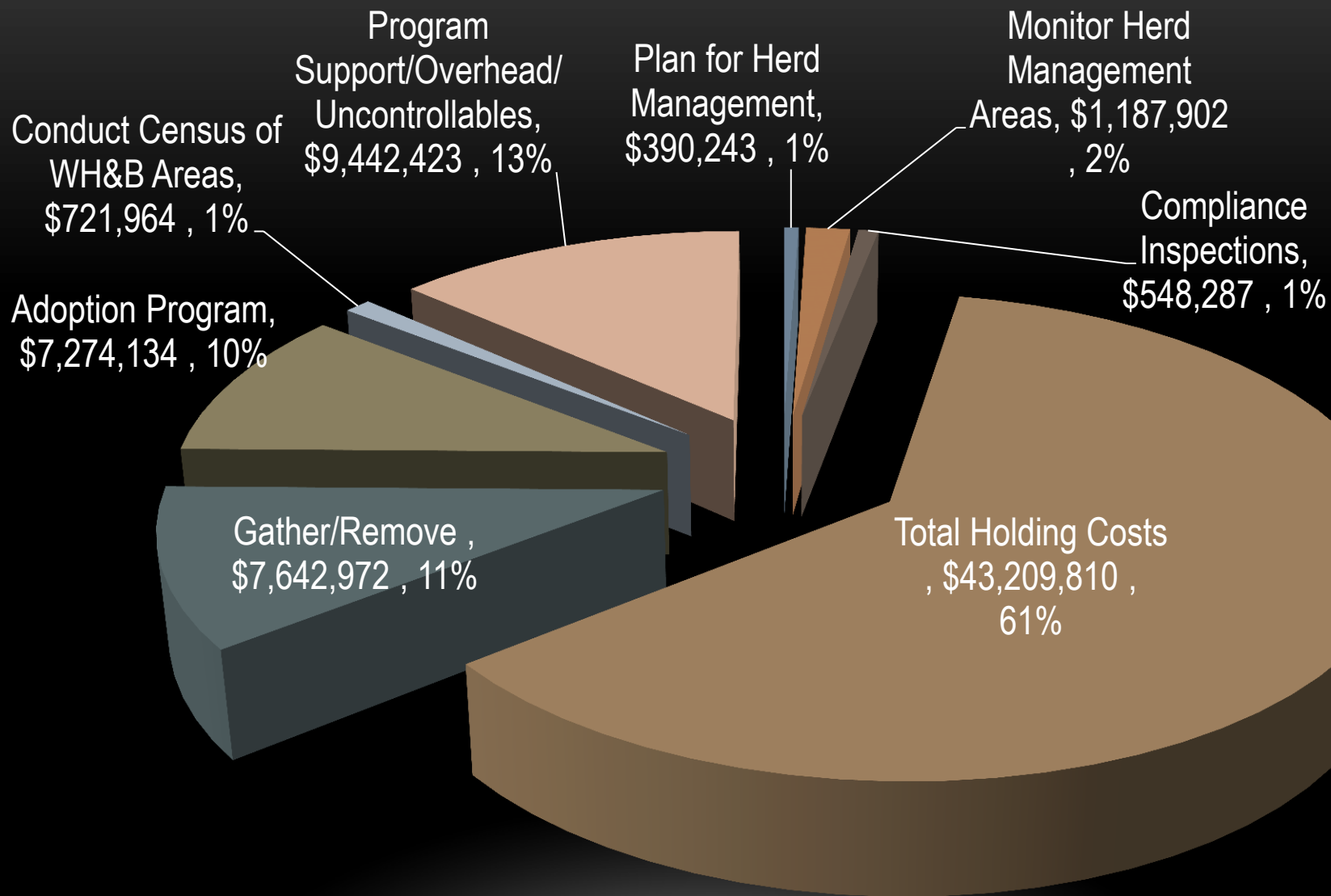
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FY 2011 COSTS



FY 2011 President's Budget	\$75,721,000
FY 2011 Enacted	\$75,905,000
FY 2011 Enacted - Rescission	\$75,753,000
FY 2011 Reprogramming (Internal)	\$-300,000
FY 2010 Carryover	\$1,466,000
Total Funding:	\$76,919,000
Herd Management	\$390,000
Census	\$722,000
Monitoring	\$1,188,000
Gathers	\$7,643,000
Long Term Holding	\$15,891,000
Short Term Holding	\$27,319,000
Adoptions	\$7,274,000
Compliance	\$548,000
Program Support/Overhead	\$7,660,000
Research and Fertility Control	\$1,783,000
Additional Support	\$5,494,000
Program Costs:	\$75,912,000



FY 2012 CONTINUING RESOLUTION

FY 2012 Funding Level	\$75,008,000
Forest Service	\$1,750,000
Total Anticipated Funding:	\$76,758,000
Herd Management	\$337,000
Census	\$1,075,000
Monitoring	\$1,318,000
AML - Gather/Removal	\$7,647,000
Population Growth Suppression Gather/Removal	\$1,533,000
Long-term Holding	\$17,374,000
Short-term Holding	\$23,160,000
Adoptions	\$7,950,000
Compliance	\$627,000
Program Support/Overhead	\$8,617,000
Research and Fertility Control	\$1,620,000
Additional Support	\$5,500,000
Program Projected Costs:	



PERFORMANCE MEASURES

- Government Performance & Results Act (GPRA) requires agencies to describe the means by which performance will be validated and verified in annual performance plans (APP)

Mission Area 1 (M1): Provide Natural and Cultural Resource Protection and Experiences

Goal 1 (G1): Protect America's Landscapes

(Full Goal: We will ensure that America's natural endowment – America's Great Outdoors -- is protected for the benefit and enjoyment of current and future generations. We will maintain the condition of lands and waters that are healthy, and we will restore the integrity of natural areas that have been damaged. We will strive to retain abundant and sustainable habitat for our diverse fish and wildlife resources, and we will reduce or eliminate threats to at-risk plant and animal species.)

Strategy S1: Improve land and water health

(Full Strategy: Improve land and water health by managing the wetlands, uplands, and riparian areas that comprise our national parks, wildlife refuges, and BLM lands.)

M1G1S1.09	Wild Horse and Burro Management Areas: Cumulative of number of Herd Management Areas (HMAs) achieving appropriate management levels. (Bureau Measure)
M1G1S1.20	Cumulative number of Herd Management Areas (HMAs) treated or where population suppression techniques were conducted. (Bur)

PROGRAM ELEMENTS

- FY 2012 major PE's
 - DI: Plan for Herd Management (#)
 - HG: Adopt Wild Horses & Burros (# of animals)
 - HH: Long Term Hold WH&B (# of animal days)
 - HI: Prepare/Hold Wild Horses & Burros (# of animal days)
 - JJ: Gather/Remove Wild Horses & Burros (# of animals gathered)
 - KF: Gather/Treat Wild Horses & Burros (# of animals gathered for the primary purpose of treatment with population growth suppression techniques)
 - KG: Population Growth Suppression (# of animals treated)
 - MC: Conduct Census WH&B areas (#)
 - MP: Monitor WH&B Herd Management Areas (#)
 - NK: Conduct WH&B Compliance Inspections (# of animals)

QUESTIONS?

